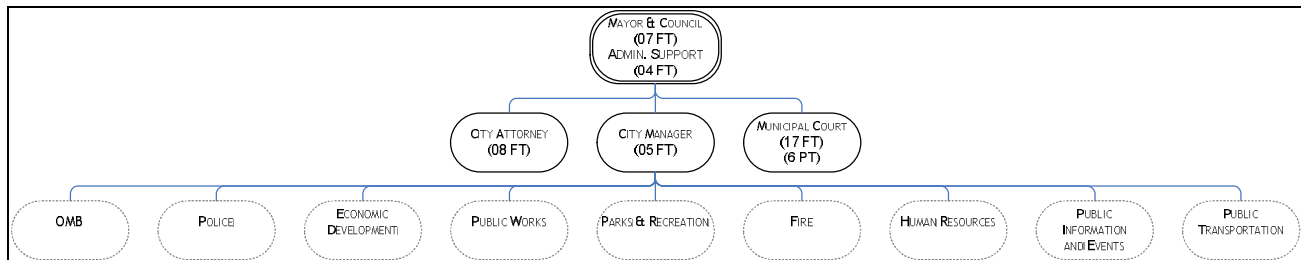


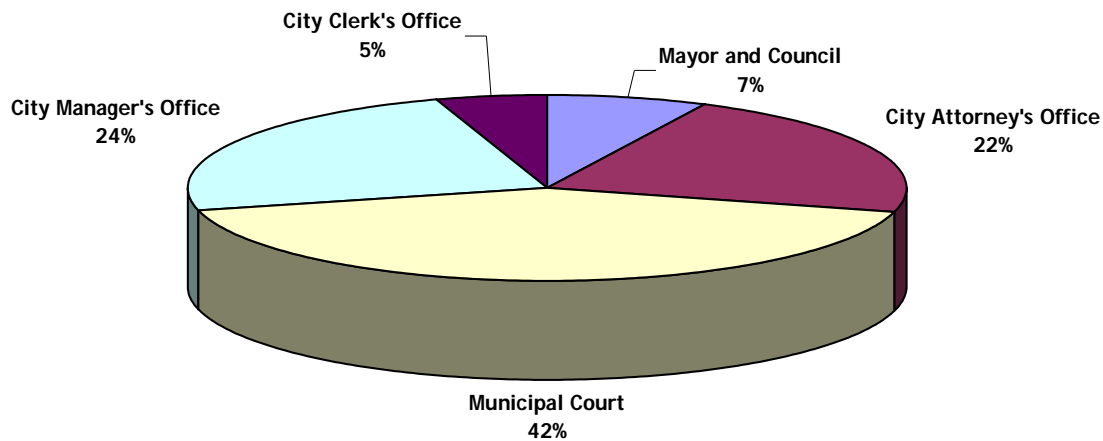
# **LEGISLATIVE AND ADMINISTRATIVE**

# LEGISLATIVE AND ADMINISTRATIVE OVERVIEW

The Legislative and Administrative classification consists primarily of the legislative and executive branches of City government, Municipal Court and the City Attorney's Office. Also reflected in this classification is the Non-Departmental account which funds contracts, programs, transfers, and other expenditures not directly related to specific departmental operations.



# FY 2008-09 LEGISLATIVE AND ADMINISTRATIVE OPERATING BUDGET \$6,897,153



LEGISLATIVE AND ADMINISTRATIVE FY 2008-09 OPERATING BUDGET SUMMARY					
	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget	% Change FY09 - FY08
<b><u>Divisions</u></b>					
Mayor and Council	\$ 292,542	280,554	296,772	282,876	-4.7%
City Attorney's Office	799,713	796,638	838,583	866,764	3.4%
Municipal Court	1,575,899	1,647,070	1,719,064	1,667,556	-3.0%
City Manager's Office	951,073	797,688	574,846	940,956	63.7%
City Clerk's Office	192,033	189,607	199,359	200,631	0.6%
<b>Subtotal, Divisions</b>	<b>\$ 3,811,260</b>	<b>3,711,557</b>	<b>3,628,624</b>	<b>3,958,783</b>	<b>9.1%</b>
Debt Service*	0	0	2,019,845	2,125,370	5.2%
Non-Dept: Operations	667,332	754,585	970,524	813,000	-16.2%
<b>TOTAL</b>	<b>\$ 4,478,592</b>	<b>4,466,142</b>	<b>6,618,993</b>	<b>6,897,153</b>	<b>48.2%</b>
<b><u>Expenditure Category</u></b>					
Personnel Services	\$ 2,968,650	2,827,501	2,880,786	3,011,901	4.6%
Operating Expenditures	1,462,844	1,619,267	1,662,536	1,718,206	3.3%
Risk Charges	47,098	19,374	55,826	41,676	-25.3%
Capital Outlay	0	0	0	0	100.0%
Debt Service*	0	0	2,019,845	2,125,370	5.2%
<b>TOTAL EXP. BY CATEGORY</b>	<b>\$ 4,478,592</b>	<b>4,466,142</b>	<b>6,618,993</b>	<b>6,897,153</b>	<b>4.2%</b>

\*Debt service reflects actual costs incurred in the General Fund and does not reflect the transfer into the Debt Service Fund in FY 2005-06 and FY 2006-07.

*(LEGISLATIVE AND ADMINISTRATIVE OPERATING BUDGET CONTINUED)*

	2005-06 Actual	2006-07 Actual	2007-08 Budget	2008-09 Budget
<b><u>Authorized Staffing</u></b>				
Mayor and Council	8	8	8	8
City Attorney's Office	8	8	8	8
Municipal Court	27	26	25	23
City Manager's Office	8	4	4	5
City Clerk's Office	3	3	3	3
<b>TOTAL STAFFING</b>	<b>54</b>	<b>49</b>	<b>48</b>	<b>47</b>

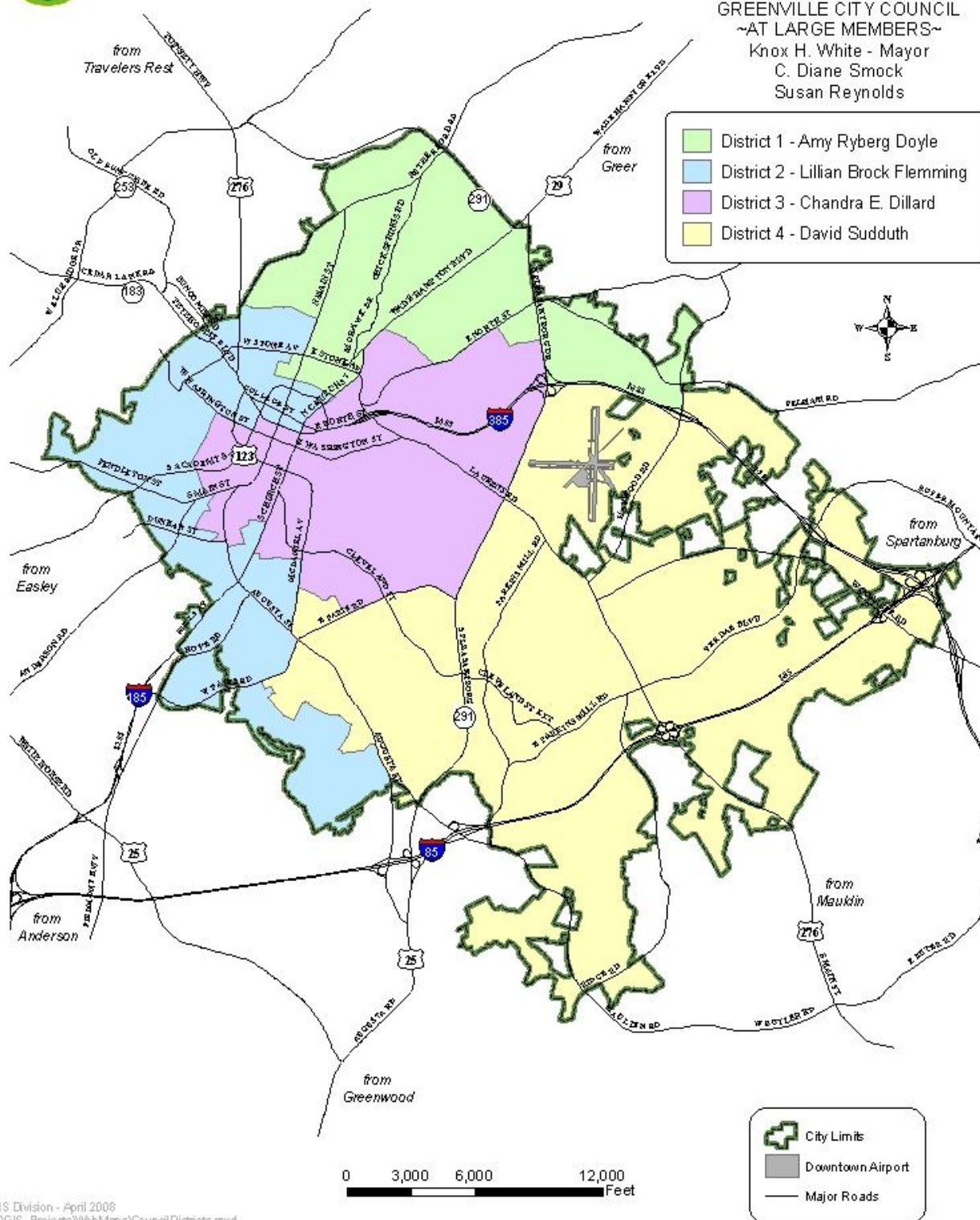


City of  
Greenville

# Council District Map

GREENVILLE CITY COUNCIL  
~AT LARGE MEMBERS~

Knox H. White - Mayor  
C. Diane Smock  
Susan Reynolds



# MAYOR AND COUNCIL

Under the Council-Manager form of government, Section 5-13-10 et seq., of the South Carolina Code, the City Council is the governing body of the City of Greenville. Its membership includes the Mayor, elected at large, and six Council members elected to staggered four-year terms. The Mayor serves as the presiding officer at City Council meetings and as an ex-officio member of all standing committees. The Mayor represents the City in a variety of functions, holds those emergency powers provided by City code, and exercises political leadership to develop consensus and form coalitions on issues of community interest. Legislative policy direction is provided to the City Manager who is directly responsible for the operations of City government. Regular City Council meetings are held on the second and fourth Mondays of each month.

<b>MAYOR AND CITY COUNCIL</b>				
	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>
	<b><u>Actual</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Budget</u></b>
<b>EXPENDITURES</b>				
Personnel Services	\$212,944	\$209,344	\$213,245	\$208,422
Operating Expenditures	73,872	68,423	75,865	69,236
Risk Charges	5,726	2,787	7,662	5,218
Capital Outlay	0	0	0	0
	<b>\$292,542</b>	<b>\$280,554</b>	<b>\$296,772</b>	<b>\$282,876</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
Elected Officials	7	7	7	7
Administrative Support	1	1	1	1
<b>TOTAL STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## FY 2008-09 BUDGET HIGHLIGHTS

The Mayor and City Council budget decreases 4.7% from the FY 2007-08 Adopted Budget.

# CITY ATTORNEY'S OFFICE

The City Attorney's Office provides legal counsel to the Mayor, City Council, City Manager, operating departments, and boards and commissions. The City Attorney also provides litigation services in all state and federal courts, prosecutes cases before Municipal Court, and coordinates the jury trial docket to dispose of cases in a timely and equitable manner. Other legal services include: monitoring risk exposure and revising related policies and procedures, verifying property titles and ownerships, conducting contract negotiations, reviewing draft ordinances and resolutions, responding to citizen inquiries and complaints, and processing various claims.

CITY ATTORNEY'S OFFICE				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$743,838	\$745,393	\$774,507	\$803,916
Operating Expenditures	47,915	48,041	53,700	54,900
Risk Charges	7,960	3,204	10,376	7,948
Capital Outlay	0	0	0	0
	<b>\$799,713</b>	<b>\$796,638</b>	<b>\$838,583</b>	<b>\$866,764</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
City Attorney	1	1	1	1
Assistant City Attorney	3	3	3	3
Legal Assistant	3	3	3	3
Legal Office Coordinator	1	1	1	1
<b>TOTAL STAFFING</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

## FY 2008-09 BUDGET HIGHLIGHTS

The City Attorney's budget increases 3.4% over the FY 2007-08 Adopted Budget.

# MUNICIPAL COURT

Municipal Court schedules and adjudicates municipal offenses and state criminal cases of less than \$500 fine and 30-day jail term and conducts preliminary hearings for State cases. The Municipal Court budget also includes the expenditure of prisoner housing at the Greenville County Detention Center.

MUNICIPAL COURT				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$1,141,971	\$1,142,975	\$1,200,824	\$1,153,380
Operating Expenditures	45,363	37,284	56,896	61,000
County Prisoner Detention	364,070	457,016	435,000	435,000
Risk Charges	24,495	9,795	26,344	18,176
Capital Outlay	0	0	0	0
	<b>\$1,575,899</b>	<b>\$1,647,070</b>	<b>\$1,719,064</b>	<b>\$1,667,556</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING - FULL TIME</b>				
Judicial	2	2	2	3
Administration	5	6	6	6
Court Processing	4	4	4	3
Ministerial Recorders	8	7	7	5
<b>TOTAL STAFFING - F/T</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>17</b>
Assistant Judge (Hourly)	5	5	4	4
Baliffs	3	2	2	2
<b>TOTAL STAFFING - P/T</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>6</b>

## FY 2008-09 BUDGET HIGHLIGHTS

The Municipal Court budget decreases 3.0% from the FY 2007-08 Adopted Budget and reflects:

- \$435,000 for County Detention fees.
- Position reductions reflect City Council's actions to reorganize and establish a full-time Assistant Municipal Court Judge.



(MUNICIPAL COURT CONTINUED)

**STRATEGIC INITIATIVES**

<b>Financially Sound City Providing Excellent Services</b>	<b>Ongoing Initiative</b>	<b>FY 08-09 Initiative</b>
Focus on the effective administration of justice using a well-trained staff and the adherence to a neutral stance with continued sound financial policies in effect.	<input checked="" type="checkbox"/>	
<b>Livable Neighborhoods and City</b>	<b>Ongoing Initiative</b>	<b>FY 08-09 Initiative</b>
Work with Police Department and citizens to promote the effective administration of justice by using alternative sentencing including community service.	<input checked="" type="checkbox"/>	
<b>Quality Homes for All</b>	<b>Ongoing Initiative</b>	<b>FY 08-09 Initiative</b>
Work to schedule cases for Codes Enforcement and citizens of the City in a timely manner to facilitate clean up and compliance with the International Property Code.	<input checked="" type="checkbox"/>	
<b>Vibrant Downtown and Revitalized Corridors</b>	<b>Ongoing Initiative</b>	<b>FY 08-09 Initiative</b>
Assist in the enforcement of the littering, nuisance, and noise ordinances in downtown.	<input checked="" type="checkbox"/>	

## CITY MANAGER'S OFFICE

The City Manager, the Chief Executive Officer of the City under the Council-Manager form of government, provides Mayor and Council with professional guidance on policy issues and directs all operations of City government. The City Manager executes and administers City policies and procedures effectively and efficiently, and maintains professional relationships with other government officials, corporate officers, community leaders, neighborhood groups, and private citizens.

CITY MANAGER'S OFFICE				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$702,454	\$565,372	\$514,298	\$665,431
Operating Expenditures	242,334	229,782	52,251	267,570
Risk Charges	6,285	2,534	8,297	7,955
Capital Outlay	0	0	0	0
	<b>\$951,073</b>	<b>\$797,688</b>	<b>\$574,846</b>	<b>\$940,956</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
City Manager	1	1	1	1
Deputy City Manager	1	1	1	1
*Public Information Manager	1	0	0	0
Intergovern. Rel. Manager	0	0	0	1
Intergovern. Rel. Specialist	1	1	0	0
Exec. Asst. to City Mgr.	1	1	1	1
Environ. Programs Manager	0	0	1	1
*Nbhd. Comm. Coordinator	1	0	0	0
*Customer Service Coord.	1	0	0	0
*Customer Service Rep.	1	0	0	0
<b>TOTAL STAFFING</b>	<b>8</b>	<b>4</b>	<b>4</b>	<b>5</b>
*Staffing reflected in Public Information Office				

### FY 2008-09 BUDGET HIGHLIGHTS

The City Manager's Office budget increases 63.7% over the FY 2007-08 Adopted Budget and reflects:

- The intergovernmental relations function has been placed under the City Manager's Office. The cost of the transfer is \$302,777 and includes the Intergovernmental Relations Manager position, lobbying services, and MASC and NLC dues.
- \$6,000 has been budgeted for leadership development programs.

# CITY CLERK'S OFFICE

The City Clerk's Office serves as records custodian of official documents and legislation adopted by City Council. In addition to providing administrative support to City Council, this office is also the keeper of the City Seal and serves as custodian of cemetery records. The City Clerk's Office coordinates municipal elections through the Municipal Election Commission, maintains official records and documents, and records and publishes minutes associated with City Council meetings. The City Clerk's Office also coordinates the appointment and nominating process for City boards and commissions.

CITY CLERK'S OFFICE				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Personnel Services	\$167,443	\$164,417	\$177,912	\$180,752
Operating Expenditures	21,958	24,136	18,300	17,500
Risk Charges	2,632	1,054	3,147	2,379
Capital Outlay	0	0	0	0
	<b>\$192,033</b>	<b>\$189,607</b>	<b>\$199,359</b>	<b>\$200,631</b>
<b>TOTAL EXPENDITURES</b>				
<b>STAFFING</b>				
City Clerk	1	1	1	1
Deputy City Clerk	1	1	1	1
Secretary	1	1	1	1
<b>TOTAL STAFFING</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## FY 2008-09 BUDGET HIGHLIGHTS

The City Clerk's Office budget increases 0.6% over the FY 2007-08 Adopted Budget.

## STRATEGIC INITIATIVES

Financially Sound City Providing Excellent Services	Ongoing Initiative	FY 08-09 Initiative
Preserve and protect the City's legislative and common history through the latest recordkeeping technology and processes that will enable public access.	<input checked="" type="checkbox"/>	
Ensure that all board and commission volunteers, and staff liaisons are aware and adhere to FOIA and receive adequate orientation and basic training.	<input checked="" type="checkbox"/>	

*(CITY CLERK CONTINUED)*

<b>Financially Sound City Providing Excellent Services</b>	<b>Ongoing Initiative</b>	<b>FY 08-09 Initiative</b>
Ensure all burial records are accurately documented for Richland and Springwood Cemeteries through automation and archiving.	<input checked="" type="checkbox"/>	
Ensure all legislation, proposed and passed by Council is accurately and properly filed and indexed for search and retrieval.	<input checked="" type="checkbox"/>	
Provide training for use of Application Xtender (AX) indexing system for users and potential users that will enable self-search and retrieval of legislation and minutes approved by Council.		<input checked="" type="checkbox"/>
Automate and archive minutes of all City boards into AX to be retrieved by internal users.		<input checked="" type="checkbox"/>

# NON-DEPARTMENTAL

City contractual commitments, memberships, programs, transfers, and other expenditures not directly related to specific departmental operations are reflected here.

NON-DEPARTMENTAL				
	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Budget</u>	2008-09 <u>Budget</u>
<b>EXPENDITURES</b>				
Operating Expenditures	\$667,332	\$754,585	\$970,524	\$813,000
<b>TRANSFERS</b>				
Health Benefits Fund	357,568	410,000	727,419	795,958
Capital Projects Fund	500,000	1,000,000	1,000,000	1,545,000
Miscellaneous Grants Fund	25,350	2,695	0	0
Solid Waste Fund	0	0	2,959,265	3,981,005
Housing Trust Fund	0	0	0	300,000
Salters Road Match	0	0	0	500,000
Debt Service	2,086,057	2,255,961	0	0
<b>TOTAL EXPENDITURES</b>	<b>\$3,636,307</b>	<b>\$4,423,241</b>	<b>\$5,657,208</b>	<b>\$7,934,963</b>

## FY 2008-09 BUDGET HIGHLIGHTS

The Non-Departmental budget increases 40.3% over the FY 2007-08 Adopted Budget and reflects:

- The contribution to the Health Benefits Fund for retiree health insurance is increased to \$795,958 to account for escalating health insurance costs and implementing GASB-45 requirements.
- The contribution to the Capital Projects Fund includes: \$500,000 for street resurfacing, \$500,000 for NSTEP, \$45,000 for bike lanes, \$300,000 for Rhett Street, and \$200,000 for the DIP at Main and Markley.
- Increasing the Solid Waste Fund transfer to \$3,981,005. With the allocation of Fleet costs from the General Fund to the respective funds incurring the cost, it is necessary to increase the General Fund transfer to the Solid Waste Fund to support this change.
- Contributing \$300,000 as seed money for the Greenville Housing Trust Fund from the sale of the City Hall Plaza.
- Contributing \$500,000 match for a potential State grant for Salters Road reconstruction. This is contingent on the sale of the Municipal Stadium.

## FY 2008-09 OPERATING EXPENDITURE DETAIL

GTA Subsidy	\$355,000
Contingency	238,000
Arena District Payment - Bi-Lo Center, Year 12 of 20	150,000
Taxes	45,000
Miscellaneous	25,000
<b>TOTAL</b>	<b>\$813,000</b>

# GENERAL DEBT SERVICE

Through FY 2006-07, the General Debt Service Fund was used to record resources for, and payment of, general long-term debt, debt principal, interest, and related costs. After FY 2007-08, general long-term debt is recorded in the General Fund. Details on specific debt issuances can be found in the Appendix.

GENERAL DEBT SERVICE				
	2005-06	2006-07	2007-08	2008-09
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<b>EXPENDITURES</b>				
Principal retirement	\$0	\$0	\$1,348,925	\$1,482,977
Interest charges	0	0	670,920	638,893
Fiscal charges	0	0	0	3,500
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,019,845</b>	<b>\$2,125,370</b>

## FY 2008-09 BREAKDOWN OF PRINCIPAL AND INTEREST

<b>Principal</b>	1997 GO Bond Principal	\$360,000
	2001 GO Bond Principal	565,000
	2003 GO Bond Principal	340,000
	2005 Capital Lease Principal	97,977
	2006 GO Bond Principal	30,000
	2008 Capital Lease Principal	\$90,000
<b>Interest</b>	1997 GO Bond Interest	\$ 71,905
	2001 GO Bond Interest	127,806
	2003 GO Bond Interest	153,088
	2005 Capital Lease Interest	5,163
	2006 GO Bond Interest	263,231
	2008 Capital Lease Interest	17,700
	<b>TOTAL</b>	<b>\$2,121,870</b>

## DEBT LIMITS

Title 5, Chapter 21, Article 1 of the Code of Laws of the State of South Carolina states that "the constitutional debt limit of a municipality may not exceed 8 percent of the locality assessed valuation. Debt in excess of the limit must be authorized by a majority of qualified electors."

This limitation applies only to General Obligation indebtedness. Revenue bonds, tax increment bonds, certificates of participation, and capital leases are not subject to this limitation.

(GENERAL DEBT SERVICE CONTINUED)

**LEGAL DEBT MARGIN**

	6/30/2007 <u>Actual</u>	6/30/2008 <u>Estimate</u>	6/30/2009 <u>Estimate</u>
Assessed value	\$ 284,837,879	318,594,778	318,662,981
Merchants' inventory for debt purposes	<u>9,169,930</u>	<u>9,169,930</u>	<u>9,169,930</u>
Total assessed value	<u>294,007,809</u>	<u>327,764,708</u>	<u>327,832,911</u>
Statutory debt limit based on 8% of Total assessed value	23,520,625	26,221,177	26,226,633
Less, amount of debt applicable to debt limit	15,550,000	14,300,000	13,005,000
Legal debt margin	\$ <u>7,970,625</u>	<u>11,921,177</u>	<u>13,221,633</u>

\*NOTE: Greenville County conducted a real property reassessment in September 2007. The increase in valuation between 6/30/2007 and the projected valuation on 6/30/2008 is attributable to new valuations posted by the County.

